

DESCRIPTION OF SERVICES

To provide analysis and planning of public facilities, utilities, transportation, and land use.

OBJECTIVES

1. Continue implementing programs and strategies of the Comprehensive Plan.
2. Ensure effective citizen participation and quality customer service.
3. Continue implementing the strategies identified in the County's Strategic Plan.
4. Provide for the effective and efficient review of proposals.
5. Support the informational needs of internal and external agencies for programs related to the efficient planning of the County.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 863,540	\$ 875,604	\$ 895,311
Operating	248,604	96,139	94,583
Capital	1,400	12,984	19,984
Total	\$ 1,113,544	\$ 984,727	\$ 1,009,878

PERSONNEL

Full-time Personnel	14.5	14.5	15.5
Part-Time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Planning and Zoning			
Site Plans Processed	496	496	526
Subdivisions Processed	400	400	485
Conceptual Plans Reviewed	493	513	532
Planning Information Requests	11,220	11,752	12,600
Code Compliance Violations	572	594	543
Home Occupations Applications	724	739	747
Residential Site Plan Reviews	1,325	1,351	1,291
Zoning/Code Inquiries	807	752	950
Zoning Complaints	369	384	424
BZA Applications	20	16	15
Septic Reviews	67	62	80

BUDGET COMMENTS

The proposed budget reflects the addition of one Planner position and the reduction in funding for the Comprehensive Plan, which took place in FY 2003. With the proposed increase in planning fees, the cost of this office is offset by \$239,564 or 24 percent. Overall, the budget decreases by 9.3 percent in FY 2004.